



INFORMATION TECHNOLOGY

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City Manager

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Information Technology

INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

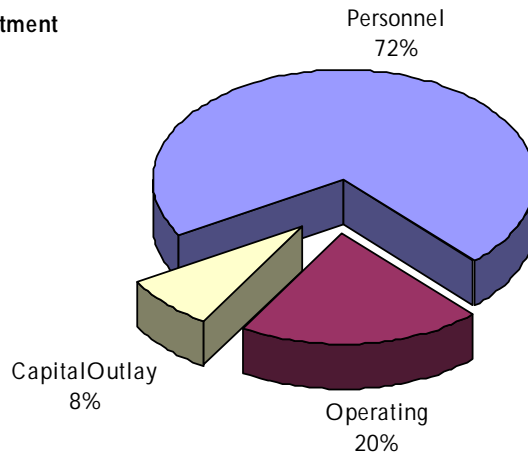
MISSION:

Plan, Implement, and maintain technological resources to assist City departments in providing high quality services, connect citizens to government, and allow the City to integrate its operations efficiently and reliably.

Budget Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Information Technology	\$ 679,039	\$ 617,221	\$ 636,365	\$ 636,365
TOTAL	\$ 679,039	\$ 617,221	\$ 636,365	\$ 636,365

INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

Information Technology Department
FY 2004 Budget of \$636,365



STAFFING SUMMARY BY POSITION:

<i>Information Technology:</i>	FY 03	FY 04
Director of Information Technology	1.0	1.0
Information Systems Analyst	1.0	1.0
Information Systems Specialist	1.0	1.0
Information Technology Technician	1.0	1.0
Employment Agreement Personnel	1.5	1.5
Part-Time Personnel	1.2	1.2
<i>Subtotal</i>	6.7	6.7

<i>TOTAL:</i>	FY 03	FY 04
Personnel	6.7	6.7

Information Technology

1145 - Information Technology

SERVICES PROVIDED:

This Activity provides for personnel and operating costs associated with the City's computer equipment, telephone systems, geographic information systems and related information systems which generally benefit all departments.

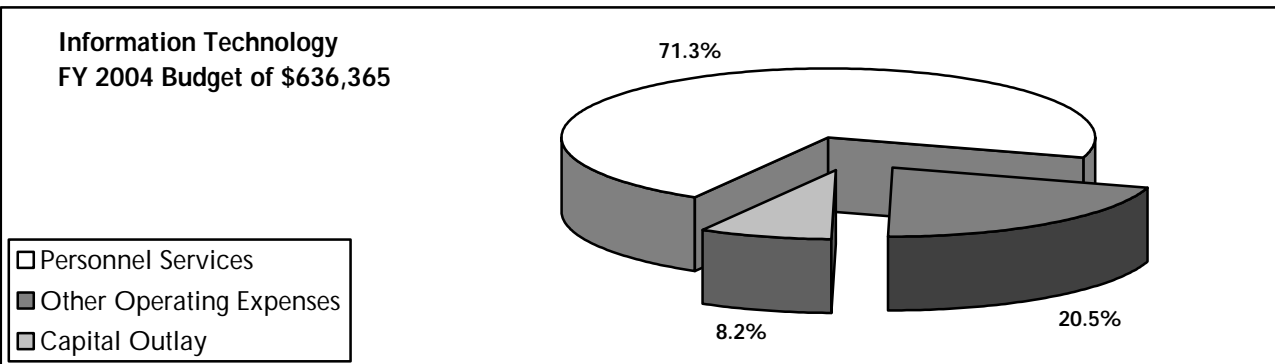
FY WORK PLAN GOALS:

- Complete the PS2000 Mobile Data Computer implementation.
- Develop internal and external GIS and web applications.
- Expand the use of the City's document management system.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$419,047	\$434,516	\$453,995	\$453,995
Other Operating Expenses	206,668	131,285	130,390	130,390
Capital Outlay	53,324	51,420	51,980	51,980
TOTAL	\$679,039	\$617,221	\$636,365	\$636,365



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of PC's Available	195	205	235
Estimated Number of Help Desk Calls	4,100	4,500	4,800